

North Smithfield School District

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|---------------------------------|----------------|--------------|
| Instructional Teachers | \$5,631 | 53.7% |
| Substitutes | \$84 | 0.8% |
| Instructional Paraprofessionals | \$54 | 0.5% |
| Pupil-Use Technology | \$73 | 0.7% |
| Instructional Materials | \$102 | 1.0% |
| Total | \$5,945 | 56.7% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|----------------|--------------|
| Guidance & Counseling | \$242 | 2.3% |
| Library & Media | \$145 | 1.4% |
| Extracurricular | \$150 | 1.4% |
| Student Health/Services | \$136 | 1.3% |
| Curriculum Development | \$76 | 0.7% |
| Staff Development | \$79 | 0.8% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$89 | 0.8% |
| Therapists, Psychologists | \$602 | 5.7% |
| Total | \$1,520 | 14.5% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$550 | 5.2% |
| Food Service | \$213 | 2.0% |
| Safety | \$0 | 0.0% |
| Building Upkeep | \$828 | 7.9% |
| Data Processing | \$47 | 0.5% |
| Business Operations | \$199 | 1.9% |
| Total | \$1,838 | 17.5% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$286 | 2.7% |
| School Office | \$162 | 1.5% |
| Deputies & Administrators | \$0 | 0.0% |
| Superintendent & Board | \$129 | 1.2% |
| Legal | \$27 | 0.3% |
| Total | \$604 | 5.8% |

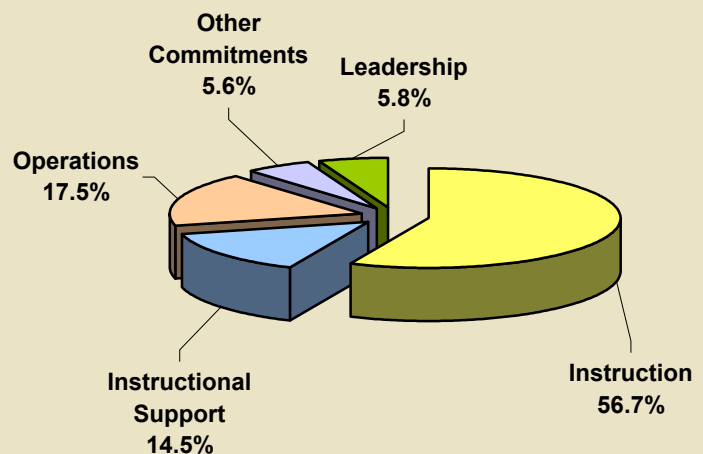
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$19,750,846**
District Enrollment (ADM): **1,882**
District Per Pupil: **\$10,495**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

| Detail Functions | Per Pupil | % To Total |
|------------------------|--------------|-------------|
| Budgeted Contingencies | \$0 | 0.0% |
| Debt Service | \$0 | 0.0% |
| Capital Projects | \$0 | 0.0% |
| Pass-Throughs | \$587 | 5.6% |
| Retiree Benefits | \$0 | 0.0% |
| Enterprise Services | \$0 | 0.0% |
| Claims & Settlements | \$0 | 0.0% |
| Total | \$587 | 5.6% |